

DESCRIPTION OF SERVICES

This budget provides for the County's contribution to a number of non-County agencies. Some of these agencies provide services that the County itself would have to assume if the agency were not in place, while others are either mandated by the State or are regional activities.

BUDGET SUMMARY

	FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
From Room Tax Proceeds:			
Williamsburg Convention/Visitors Bureau	\$ 570,000	\$ 580,000	\$ 580,000
Jamestown 2007 Fund Contribution	141,898	190,000	170,000
Tourism Investment Grant Program	100,000	100,000	100,000
Visitors Shuttle	25,000	35,000	0
Association for the Preservation of Virginia Antiquities (APVA)	50,000	40,000	75,000
Jamestown-Yorktown Foundation	65,000	65,000	100,000
Aviation World's Fair	48,102	0	0
	<u>\$ 1,000,000</u>	<u>\$ 1,010,000</u>	<u>\$ 1,025,000</u>
Community Services Agencies:			
Community Action Agency (CAA)	\$ 107,486*	\$ 110,860*	\$ 113,595*
AVALON Task Force for Battered Women	45,609	47,831	47,890
Peninsula Habitat for Humanity	68,401	68,401	70,795
Historic Triangle Senior Center	40,136	40,136	45,136
Hospice of Williamsburg	19,800	21,050	19,800
Court-Appointed Special Advocates (CASA)	18,000*	18,000*	18,000*
Child Development Resources (CDR)	16,665*	16,665*	19,912*
Newport News Subregional Library for the Blind	9,120	9,120	8,400
Peninsula Agency on Aging	7,900	8,105	8,011
Peninsula Center – Independent Living	5,000	5,000	5,000
Foster Grandparent Program	5,114	5,265	5,348
Williamsburg AIDS Network	5,000	5,000	5,000
Retired Senior Volunteer Program (RSVP)	2,035	2,035	0
Rita Welsh Adult Skills Program	2,000	2,000	2,000
Housing Partnership, Inc.	35,000	35,000	45,000
United Way of Williamsburg	0	0	5,500
Williamsburg Meals on Wheels	0	0	4,000
Big Brothers/Big Sisters	0	0	15,000*
*Less Revenue Maximization Funding (see Page F-2)	(24,998)	(28,372)	(43,245)
	<u>\$ 362,268</u>	<u>\$ 366,096</u>	<u>\$ 395,142</u>
Business and Regional Association:			
Peninsula Alliance for Economic Development	\$ 88,300	\$ 88,300	\$ 97,875
Williamsburg Chamber of Commerce	12,500	12,500	12,500
Hampton Roads Partnership	10,000	10,000	10,000
Small Business Development Center	5,000	5,000	5,000
James River Certified Development Corp.	3,250	3,250	3,250
Peninsula Chamber of Commerce	1,000	1,000	1,000
Industrial Development Authority	39,000	28,000	0
Virginia High Speed Rail Development	0	0	5,000
Crossroads Group	0	0	20,000
	<u>\$ 159,050</u>	<u>\$ 148,050</u>	<u>\$ 154,625</u>

BUDGET SUMMARY, Continued

	FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Educational/Environmental:			
Williamsburg Arts Commission	\$ 59,425	\$ 59,425	\$ 64,425
Thomas Nelson Community College	92,890	92,890	87,623
Hampton Roads Planning District Commission	43,415	43,415	63,626
Soil & Water Conservation Commission	15,750	15,750	15,750
Williamsburg Land Conservancy	5,000	5,000	5,000
Grant-in-Aid	0	25,000	0
Jamestown 4-H Center	10,000	10,000	10,000
Community Partnership for Excellence in Education	100	100	0
Square One Program	4,100	0	0
	<u>\$ 230,680</u>	<u>\$ 251,580</u>	<u>\$ 246,424</u>
Public Safety:			
James City-Bruton Volunteer Fire Department	53,463	53,463	53,463
Heritage Humane Society	27,000	27,000	27,000
JCC Volunteer Rescue Squad	20,000	20,000	20,000
Peninsula Emergency Medical Council	3,030	3,030	3,030
High School After Prom Events	1,200	1,200	1,200
State Forestry Service	2,855	2,855	2,855
Med Flight Program	500	500	300
	<u>\$ 108,048</u>	<u>\$ 108,048</u>	<u>\$ 107,848</u>
Total	<u>\$ 1,860,046</u>	<u>\$ 1,883,774</u>	<u>\$ 1,929,039</u>

BUDGET COMMENTS

Room Tax Proceeds include 50 percent of the expected room tax receipts, specifically allocated to tourism. As 2007 approaches, greater funding is allocated to projects that support Jamestown 2007 events.

The availability of Revenue Maximization Funding has limited **Community Services Agencies** increases again this year. This funding allocation is located on Page F2. Also reflected is the County's commitment to affordable housing with increases to the Peninsula Habitat for Humanity and Housing Partnerships. The RSVP program has consolidated with the Historic Triangle Senior Center, where an increase is also proposed. First time funding is also included for the Meals on Wheels program and the United Way's Information and Referral Service.

Contributions to the Industrial Development Authority and Recreational Grant-in-Aid programs have been eliminated due to the availability of reserves in those areas to meet the programs needs.

Formalization of the County's relationship with the Virginia High Speed Rail Development and Crossroads Groups are also reflected in this budget.